

Shrewsbury Public Schools



Fiscal Year 2015 Budget
Presentation to the Finance Committee
March 8, 2014

What grade level?

Represent the following expression algebraically:

A number, x , decreased by the sum of $2x$ and 5

A) $(2x + 5) - x$

B) $x - (2x + 5)$

C) $x - 2x + 5$

D) $(x + 2x) - 5$

12th grade?

10th grade?

8th grade?

6th grade?

What grade level?

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~~12th grade?~~

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6th grade

What grade level?

Today you will research two people who lived long ago. As you read these passages, you will gather information and answer questions. Then you will write an article for your school newspaper to teach your classmates about how these two people made a difference in America.

Eliza's Cherry Trees

The Peanut Man

Read the passage below about a young woman who lived in Washington, D.C., in the 1800s. Then answer the questions.

Eliza's Cherry Trees: Japan's Gift to America

by Andrea Zimmerman

1 When she was twenty-six, Eliza bought tickets to faraway Alaska. Few tourists had ever been there. Eliza wrote reports for the newspapers back home. She loved sharing the fascinating things she saw, such as huge glaciers, spouting whales, and the native people. Eliza even wrote a book—the first guidebook about Alaska.

2 When Eliza went back to Washington, it wasn't long before she started thinking about traveling again. She decided to visit her older brother, who was working in Japan. Eliza sailed across the ocean.

3 In Japan, she rode on trains, carriages, and bumpy rickshaws.

Part A

Which statement **best** describes how the events in paragraphs 13-15 are related to each other?

- ☐ A. They explain how Washington, D.C., would change if cherry trees were planted around the city.
- ☐ B. They show that Eliza found a new way to get cherry trees planted in Washington, D.C.
- ☐ C. They compare the ways Eliza and Mrs. Taft tried to add beauty to Washington, D.C.
- ☐ D. They describe how Mr. Takamine gave Eliza the idea to bring cherry trees to Washington, D.C.

Part B

Which sentence from the article **best** supports the answer in Part A?

- ☐ A. "When they bloomed, the trees became clouds of pink blossoms."
- ☐ B. "She kept trying for more than twenty years!"
- ☐ C. "She wrote a letter to the president's wife, Mrs. Taft."
- ☐ D. "With the help of Mr. Takamine, a generous Japanese scientist, they had the trees sent from Japan."

9th grade?

7th grade?

5th grade?

3rd grade?

What grade level?

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~~9th grade?~~

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~~5th grade?~~

3rd grade

Public School in 2014

- “Nostesia” - a mixture of nostalgia and amnesia that affects our recall of our school experiences when we were younger (Jamie Vollmer)
- What is demanded of our children?
- What do they need to succeed?

School Committee Budget Priorities

- 1) Bring class size within guidelines
- 2) Provide resources to align and implement curriculum
- 3) Implement the School Committee's strategic goals to the extent possible

State of the District

- We have insufficient resources to meet student needs
- We are innovating and collaborating to try and cope with increased demands
- We are concerned that the quality of the education provided to Shrewsbury students is deteriorating

Invest now or pay more later

- Some needs can no longer be deferred; quality has already been compromised
- If more families opt out, financial impact will be significant
- If we do not increase in-district capacity there will be much higher out-of-district costs

FY15 Recommendation

FY 14 Budget = \$52,040,582

FY15 Recommendation = \$59,840,582

Increase = \$7,799,936 (14.99%)

FY15 Recommendation

1) Teachers to reduce class size (42.2 FTE)

\$2,582,508

2) Curriculum materials & personnel (5.0 FTE)

\$1,256,000

3) Addressing mental & behavioral health (4.4 FTE)

\$350,000

FY15 Recommendation

- 4) High School in-school support program (2.0 FTE)
\$106,650
- 5) Technology (3.0 FTE)
\$1,025,800
- 6) Special Education in-district program development &
support (4.0 FTE)
\$370,000

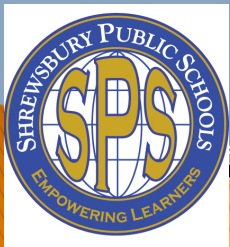
FY15 Recommendation

7) Special Education class size/caseload (23.4 FTE)	\$894,876
8) Operational Expense Increases	\$1,214,102
Total (84.0 FTE)	\$7,799,936

Our situation

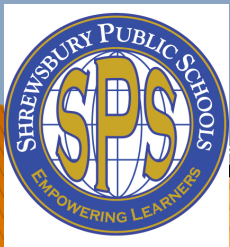
- Difficult problem
- Expensive solution
- Uncomfortable situation

Budget Presentation Class Size



What's the Problem?

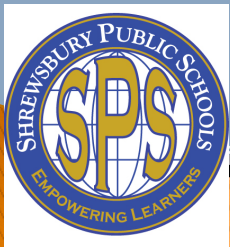
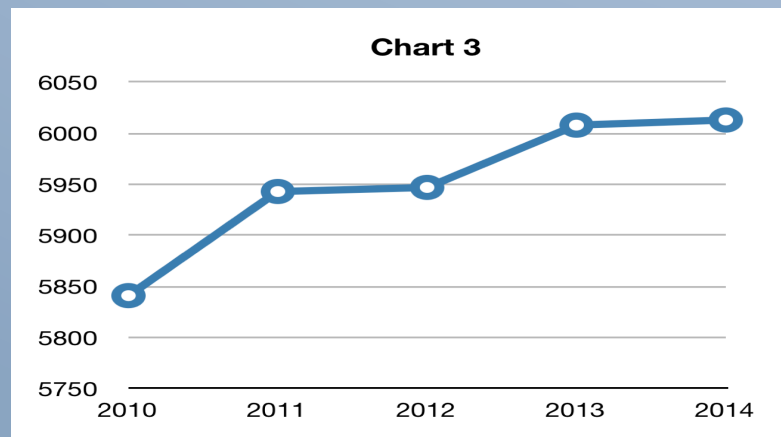
Position Type	FY2010	FY2011	FY2012	FY2013	FY2014	Net Change
Instructional Classroom	-2.60	-5.90	+1.00	-14.90	+4.00	-18.40
Instructional Specialist	-1.30	-2.00	-0.20	+0.10	0.00	-3.40
Instructional Support	+6.30	+1.54	+1.80	-1.30	+0.90	+9.24
Classified Staff	-18.80	+11.10	+0.65	-11.90	+18.07	-0.88
Administration	-1.00	0.00	-0.40	-1.30	+2.70	0.00
Totals	-17.40	+4.74	+2.85	-29.30	+25.67	-13.44



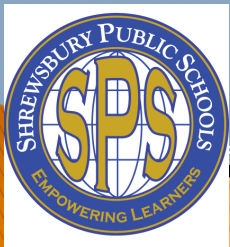
Instructional Classroom Teacher Staffing History

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
332.8	320.1	299.5	313.9	311.8	307.9	295.6	300.8	286.0	290.0

Student Enrollment

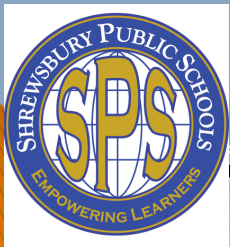


Why Reduce Class Size?

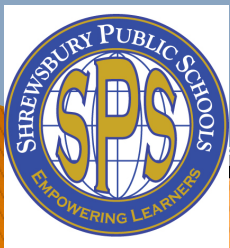
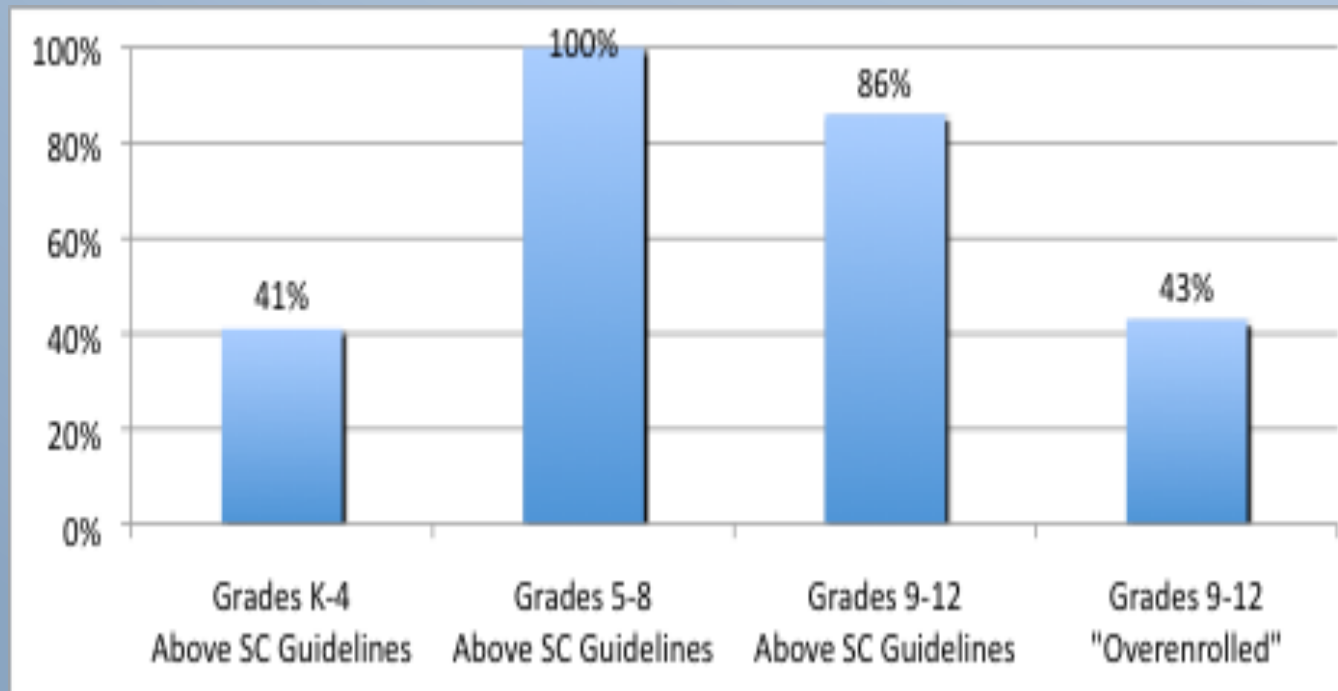


Class Size Guidelines

- Preschool: 15
- Kindergarten: 17-19
- Grades 1 & 2: 20-22
- Grades 3-8: 22-24
- Grades 9-12: 18-20

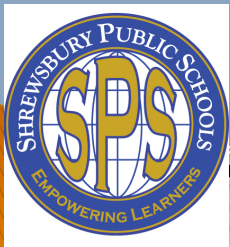


Percentage of Core Classes Over Guidelines



Current Maximum Average Class Sizes/Recommended Class Sizes

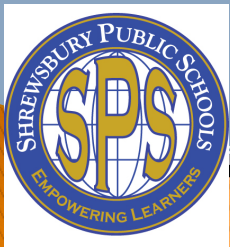
- Elementary 36% more students than recommended
(30 vs. 22 in Floral Street Grade 2)
- Middle 30% more students than recommended
(31 vs. 24 in Oak Grade 7)
- High School 55% more students than recommended
(31 vs. 20 in Science class)



Fix the Problem:

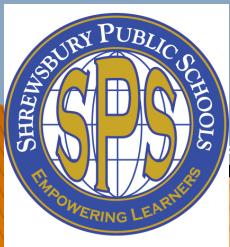
■ Elementary Level Classroom Teachers	4.0 FTE:	\$205,688
■ Middle Level Classroom Teachers	14.0 FTE:	\$719,908
■ High School Core Subject Teachers	12.0 FTE:	\$668,486
■ Special Subjects Teachers	11.2 FTE:	\$575,926
■ Return of Kindergarten Salaries	5.5 FTE:	\$412,500

Total Cost	\$2,582,508
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Kindergarten

- Current full day kindergarten teachers to be reassigned to half day kindergarten or first grade classes
- Full day kindergarten tuition may no longer fund these positions



Curriculum and Instruction Budget Requests

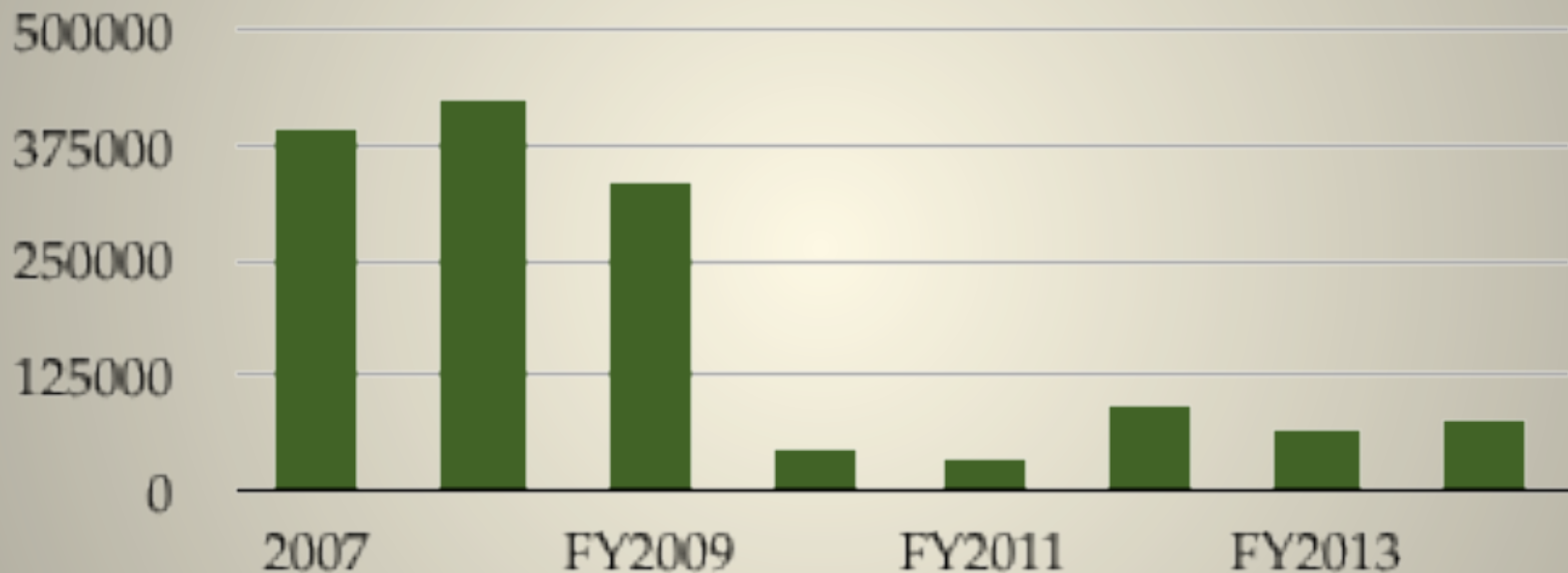


Alignment to Curriculum Standards

- *What* we need to teach students is outlined in state level curriculum standards
- In 2011 there was a major revision to the math and English language arts curriculum standards
- In the past Shrewsbury has kept its curriculum up to date with these standards through a curriculum review cycle which included updating instructional materials
- Curriculum reviews have been put on hiatus due to lack of funds
- Students are now being tested on the new 2011 curriculum standards but teachers are still working with curriculum and materials aligned to the 2004 standards



5 years of Significant Underfunding Backlog of Need Now Exists



Shrewsbury Funding for Text Books and Instructional Materials



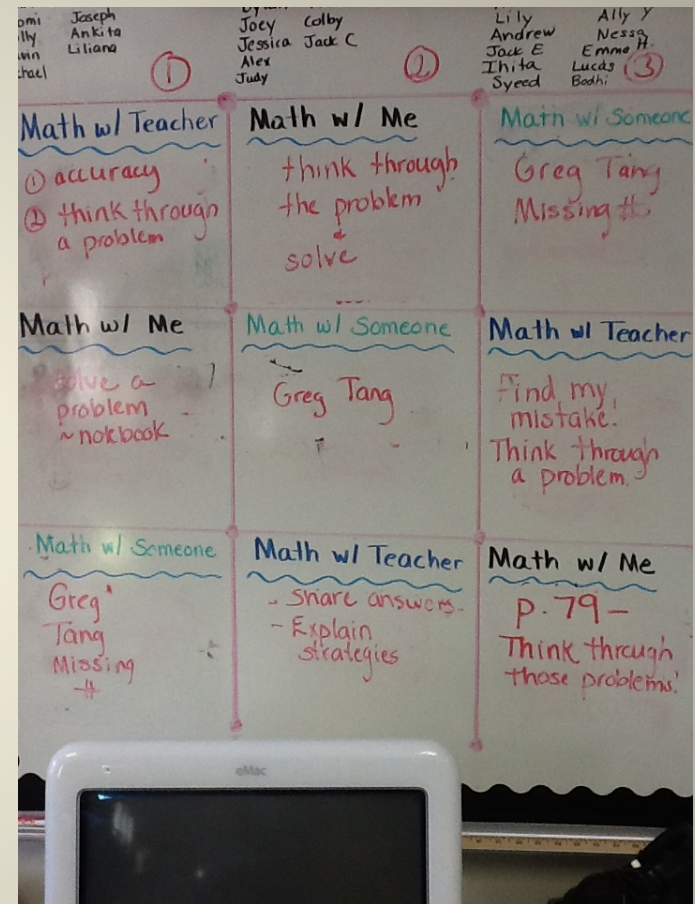
K-8 Math

- Existing core math materials do not match up with new curriculum standards
- What is taught and how it is taught has changed at each grade level
- Typically implementation would be spread out over several years, due to deferment all K-8 classrooms need materials next year



Curriculum and Instruction Positions

- **How we teach the curriculum standards at each grade is the work of local school districts**
- **This involves planning, piloting, and revising**
- **Once the plan is in place, teachers need training on new curriculum**
- **Once teachers have been trained on new curriculum, there needs to be support to ensure consistent, high quality implementation**



History of PreK – 8 Curriculum and Instruction Positions in Shrewsbury



Fiscal Year Budgeted Positions



Context of Lost Curriculum and Instruction Positions

- **180+ Core Academic Classrooms PreK-8**
- **100 Elementary Core Academic Classrooms**
- **19 staff (2007) vs. 6 (2014)**
- **70% of capacity has been lost**
- **Rapidly changing curriculum standards and instructional advances through technology integration**



What do we want for Shrewsbury?

Coordinated and Aligned



Lack of structure, common vision, and communication



What we need

Item	Type of Cost	Amount
Purchase of K-5 core math materials	Catch-up	\$500,000
Purchase of 6-8 core math materials	Catch-up	\$182,000
Professional Development K-8 math	Catch-up	\$40,000
3 Elementary Instructional Coach/ Curriculum Positions	Recurring/Restoration of cuts in FY07	\$240,000
2 Middle Level Curriculum Coordinator Positions (contribute to mandated evaluation process)	Recurring/Restoration of cuts in FY13	\$184,000



What we need

Item	Type of Cost	Amount
Mandated assessment training and development	One-time	\$30,000
Software system to maintain and utilize assessment data	Recurring	\$27,000
Curriculum materials for additional classrooms	One-time	\$25,000
Additional mentor stipends for new hires	One-time	\$28,000
Total		\$1,256,000



Looking ahead: Projected Needs for Budget Category 912 (Curriculum and Instruction)

Fiscal Year	Total 912 budget	Change from previous year	Notes
2014	\$264,200	\$152,319	Began recovery
2015	\$1,071,200	\$807,000	Increase reflects pent-up demand
2016	\$762,000	(\$309,200)	Keeps instructional materials up to date
2017	\$762,000	\$0	This number should be sustained going forward

**Our students are missing out
on critical learning opportunities
because we don't have the
modern tools that they and our
teachers need for education
in the 21st century.**

We have over 200 computers ca 2002



These computers predate MySpace (2003), GMail, Facebook, MacOS 10.4 (2004), Intel core MacBook, Google Apps for Education, Twitter, Mac OS 10.5, Google Docs (2006), iPhone, Android Phone (2007), and iPad 1 (2010)...

Age of Student Learning Devices

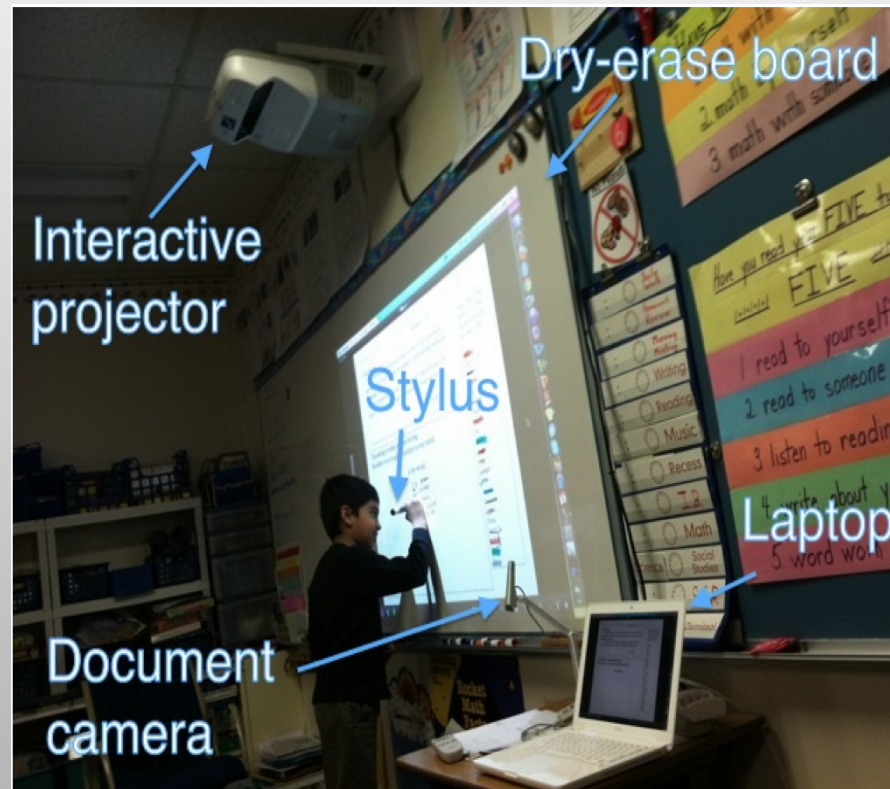
	Student desktops more than 5 years old	Student laptops more than 5 years old	Student desktops circa 2002	Student laptops circa 2002
Elementary	100.00% (103/103)	91.25% (146/160)	100.00% (103/103)	28.75% (46/160)
Middle	40.49% (100/247)	76.56% (49/64)	25.10% (62/247)	4.69% (3/64)
High	39.27% (97/247)	92.68% (76/82)	0.00% (0/247)	0.00% (0/82)
K-12	50.25% (300/597)	88.56% (271/306)	27.64% (165/597)	16.01% (49/306)

- Too many student devices are too old
- Parent-funded 1:1 program sustains devices at middle schools
- Not enough modern devices at elementary and high schools

What we need

Item	Type	Amount
Final year of seed money for middle school 1:1	One-time	\$95,000
Additional faculty laptops for 5 year replacement	Recurring	\$50,000
Additional faculty laptops for 5 year replacement	One-time	\$23,000
Additional faculty laptops for new hires	One-time	\$87,400
Additional iPads for new hires	One-time	\$21,600
Desktops for Oak computer lab	Catch-up	\$38,000
Elementary classroom computers	Catch-up	\$75,000
Special education classroom computers	Catch-up	\$75,000
Equipment and supplies for PARCC testing	One-time	\$20,000
Total		\$485,000

The Interactive Classroom



Supports Universal Design for Learning (UDL) principles

- Multiple means of representation
- Multiple means of demonstrating understanding
- Multiple means of engagement

Interactivity adds more value than a projector cart

Largely community funded to date

- Generous donations from elementary PTOs and the Celebration in the Garden along with modest district funds have outfitted nearly every PK-4 classroom with an interactive projector and have outfitted nearly every 9-12 classroom with a projector cart
- Sherwood (grades 5-6) is fully outfitted through building project
- Not every classroom at Oak has a projector cart

What we need

Item	Type	Amount
Elementary classrooms	One-time	\$0
25% of Oak classrooms	Year 1 of 4	\$52,500
Total		\$52,500

If donations continue at previous levels no new appropriations will be needed for elementary classrooms

Oak projector carts are insufficient and aging. The summer of 2014 will commence a 4-year phased replacement with interactive projectors

SHS projector carts are aging and a 4-year phased replacement with interactive projectors is planned to begin in the summer of 2015

Media Services, Educational TV Studio, Professional Development

- Media centers have been engaging in fundraising to maintain their collections of print and electronic media and need more help
- Our TV Production students aren't getting experience working with HD and the window to upgrade the Educational TV Studio is shrinking
- Professional development opportunities are needed to maintain the development of innovative, collaborative learning opportunities for our students

What we need

Item	Type	Amount
Restoration of Media Center collections	Catch-up year 1 of 3	\$60,000
Sustain Media Center collections	Recurring	\$27,000
Educational TV Studio HD upgrade	Year 1 of 3	\$20,000
Professional development	Recurring	\$8,000
Total		\$115,000

Infrastructure

- **Ubiquitous, high-capacity wireless networking (WiFi) supports students, faculty, and staff**
- **IT hardware, software, and services support efficient student learning, school and district operations, and school and district administration**
- **SELCO provides WAN service much less expensively than state contract rates**
- **Because the schools use Internet during the day when customer demand is low, SELCO is able to provide Internet much less expensively than state contract rates and at no additional cost to them**

Shortcomings

- **Elementary WiFi uses repurposed units that are older, less robust, less consistent, and have lower capacity**
- **SHS WiFi lacks coverage and capacity to support the Personal Learning Device program.**
- **1:1 schools need more and higher capacity fiber links**

What we need

Item	Type	Amount
Improve Elementary WiFi	One-time	\$92,000
Finish building out SHS WiFi	Catch-up	\$50,000
Increase and upgrade fiber connections	One-time	\$80,000
Total		\$222,000

Tech Support Personnel

- The Tech Support Team consists of four Tech Support Specialists, an AV specialist, an IT Operations Specialist, and an IT Systems Manager
- Demand for tech support has been increasing even before the introduction of the Personal Learning Device program
- The Technology Department also designs, operates, maintains our AV systems throughout the district (interactive and cart projectors, ETS, digital media and CATV distribution, PA systems) and makes them available to inside and outside groups using our buildings

What we need

Item	Type	Amount
One Middle School Instructional Technology Support Specialist	Recurring	\$40,000
One AV/Instructional Technology Support Specialist	Recurring	\$40,000
One Data Support Specialist	Recurring	\$55,000
Contract services, stipends	Recurring	\$20,000
Total		\$155,000

Summary of Recommended Increase

	Catch-up (29% of increase)	One-time/Short- term (48% of increase)	Recurring (23% of increase)	Total
Learning Devices	\$188,000	\$247,000	\$50,000	\$485,000
Interactive Projectors		\$52,500		\$52,500
Media, ETS, PD	\$60,000	\$20,000	\$35,000	\$115,000
Infrastructure	\$50,000	\$172,000		\$222,000
Support Personnel			\$155,000	\$155,000
Total	\$298,000	\$491,500	\$240,000	\$1,029,500

Looking ahead: Projected budget needs through FY2019

Fiscal Year	Annual Sustaining	Projects	Tech Support & Teaching Personnel	Total	Change from previous year
2014	\$369,000	\$212,000	\$507,187	\$1,088,187	\$0
2015	\$652,750	\$789,500	\$674,664	\$2,116,914	\$1,028,727
2016	\$669,069	\$720,000	\$688,157	\$2,077,226	\$(39,688)
2017	\$685,795	\$230,000	\$701,920	\$1,617,716	\$(459,510)
2018	\$702,940	\$140,000	\$715,959	\$1,558,899	\$(58,817)
2019	\$720,514	\$87,500	\$730,278	\$1,538,292	\$(20,607)

- This investment fills the holes and ensures future sustainability
- After 2 years the technology needs stabilize halfway between current and peak

High School In-School Support Program

Why do we need this program?

Type of student in need of service:

- Medical
- Social/Emotional
- Hospitalization

What is the impact?

- Potential to help mitigate
 - Out of District Placements
 - Special Education referrals
 - Drop outs

High School In-School Support Program

- Academic support teacher \$65,000
- Academic support paraprofessional \$21,650
- One class per day per core subject \$0
 - (From additional staff for class size)
- Subscription to online education program \$20,000

Total

\$106,650

Shrewsbury Public Schools

Department of Special Education and Pupil Personnel Budget Presentation



March 8, 2014



“ Our special education costs
are **visible**,
but our students with disabilities
are often **invisible**”



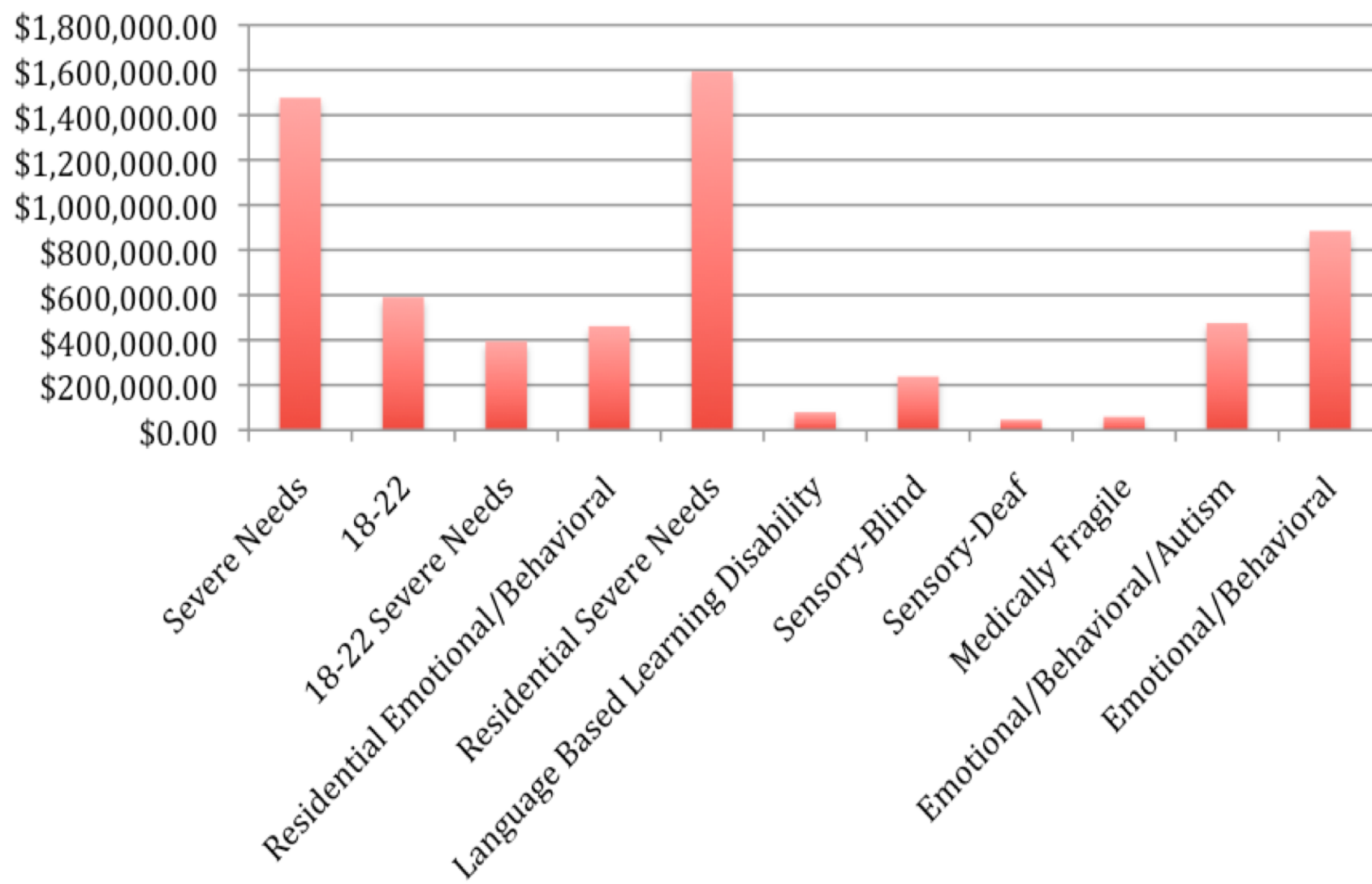
Focus

- **Mental and Behavioral Health**
- **Meeting legal requirements in a cost-effective manner**
 - **Additional program administration capacity to bring programs in-district**
 - **Additional positions to properly meet in-district needs**

Mental and Behavioral Health

- **25 hospitalizations for behavioral/emotional**
- **5/7 elementary out of district placements are due to behavioral/mental health**
- **Current placements are due to behavioral/mental health**

Cost of Out of District Placements



Resources Needed to Address Mental and Behavioral Health

1.0 Clinical Behavioral Specialist

1.0 Team Chair (Paton/Coolidge)

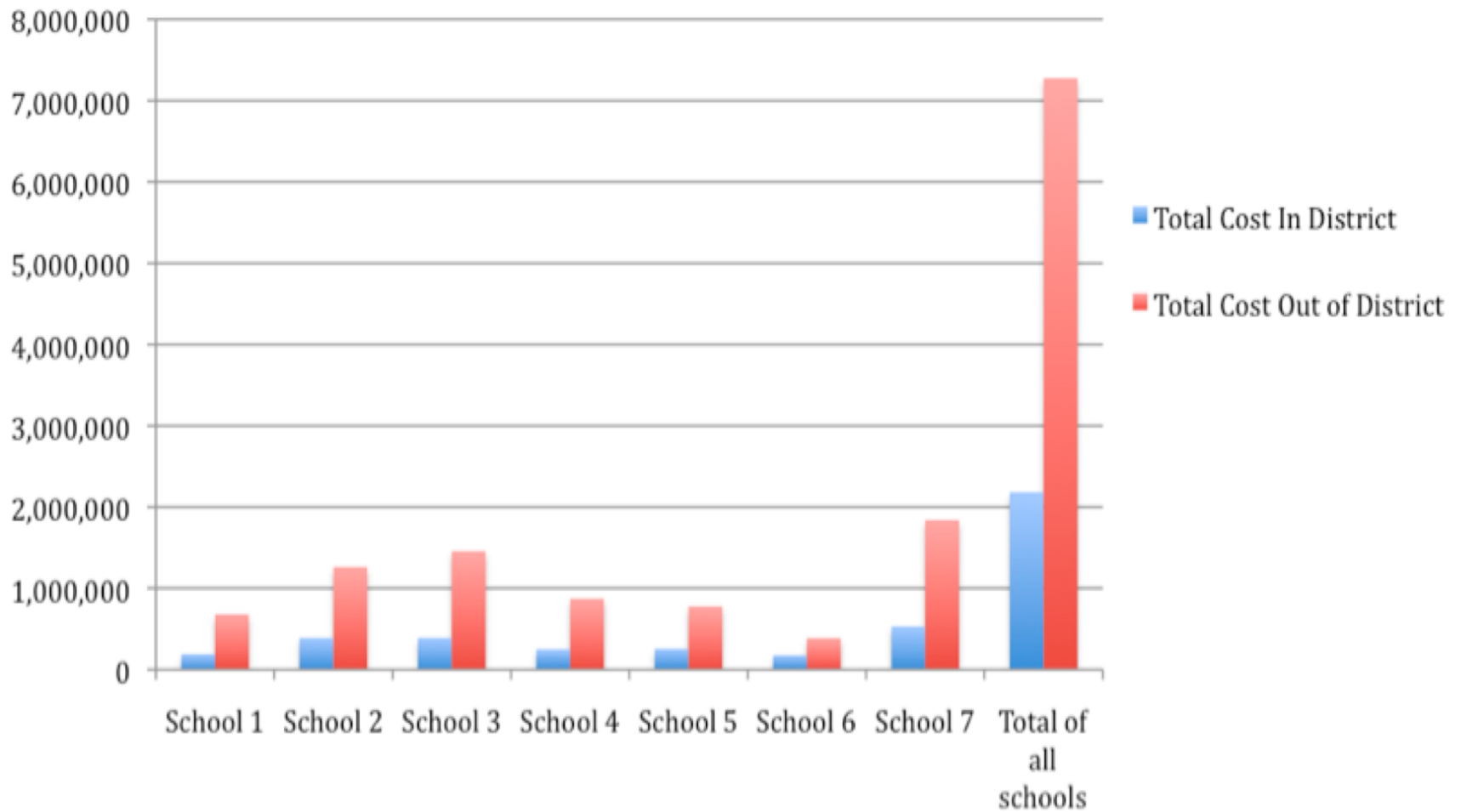
0.4 School Psychologists

2.0 Adjustment Counselors Sherwood/Oak

60 contracted hours LICSW

Net Appropriation			
	FY14 Budget	FY15 Budget	Change in FY15
Out-of-district Tuition	\$7,231,896	\$6,771,485	(\$460,411) Decreased tuition
Offset: Circuit Breaker Reimbursement	(\$2,370,689)	(\$2,700,546)	(\$329,857) More reimbursement
Offset: Assabet Valley Collaborative Tuition Discount	(\$40,000)	(\$45,000)	(\$5,000) Increased offset
Net Appropriation	\$4,821,207	\$4,025,939	(\$795,268) Net decrease for projected tuition in FY15

Cost Analysis of In District Programs Versus Out of District Programs



* Net savings for in district programs after state reimbursements approximately \$2 million

Program Cost Mitigations

Programs Within The District

Increases The Opportunity For Students
To Remain In District

**Clinical
Coordination**

**Psychiatric
Consultation**

**Co-
Teaching**

**Early
Learning Centers**

**Partnership
with UMass
Psychiatry
Fellows**

**Summer
Social Skills**

**Intensive
Early Learning
Centers**

In-District Program Development and Support

- Director of Special Education In-District Programming
- Elementary Special Education Coordinator
- Middle Level Special Education Coordinator
- High School Assistant/Transition Specialist

Additional positions to properly meet in-district needs

Teaching	Support Personnel	Paraprofessional Support
0.5 Spring 1.0 Paton 1.0 ELC Paton 0.5 Coolidge 2.0 Sherwood 3.0 Oak 1.0 High School	0.5 Team Chair Parker Road 5.0 hours COTA Floral 1.0 SLP District 1.0 Technology Assistant District	2.0 Sherwood 2.0 Oak 1.0 High School 5.0 District

Thank You !

Questions ?



Operations Increase & Chapter 70 State Aid



Operational Increases

- **Contractual increase for existing staff**
- **Increase in Site Based Funds and furniture**
- **Site Based Funds are lower than in FY07**
- **Day to Day and Long Term Substitute costs need to be increased and have been under budgeted**



Operational Increases

- **Athletic Department budget is underfunded and fees are not able to offset Transportation and Athletic Trainer**
- **Transportation rate increases and need for additional buses, and monitors:**
 - **Additional Vocational Bus, Special Education Bus, and Regular Education Bus, increased Homeless transportation**
 - **Total Operational increase: \$1,214,102 which is 2.33% of the overall increase**



Sustainability

	Recommended increase in FY15	Additional/less funding estimated in FY16 to sustain investment
New personnel (all categories and classifications)	\$4.7 million	\$205,000 (est.)
Curriculum/Instruction/ Professional Development	\$800,000	(\$310,000) (est.)
Technology	\$875,000	(\$50,000) (est.)
Existing personnel/ operations	\$1.2 million	\$2 to \$3 million (est.)
Miscellaneous	\$325,000	\$20,000 (est.)
Total	\$7.9 million	\$1.87 to \$2.87 million (est.)

Chapter 70:

Three Basic Steps

Founda- tion Budget

- The Commonwealth's calculation of an "adequate" spending level for a district

Target Local Share

- Based upon a community's "aggregate" property valuation and residents' income.
- Annual increments are calculated to get a community's total required contribution closer to its target.
- The total must be apportioned among the districts to which the community belongs.

Aid

- Makes up the difference between a district's required contribution and its foundation budget.



SHREWSBURY'S PRELIMINARY CHAPTER 70 FUNDING FOR FY 2015

- Even though calculation indicates Shrewsbury should receive less state aid in FY15, the Governor's budget provides for minimum aid of \$25 per pupil.
- Legislature may increase this

Actual state aid in FY14 = \$18,897,238 million

Preliminary state aid in FY15 = \$19,045,813

Increase = \$148,575



WHY DOESN'T SHREWSBURY QUALIFY FOR MORE STATE AID?

- Enrollment increase was minimal (less than 1.0%)
- Adjustments to the Chapter 70 formula do not affect Shrewsbury because current actual aid already exceeds what the preliminary calculation says Shrewsbury should receive



WHY DOESN'T SHREWSBURY QUALIFY FOR MORE STATE AID?

- Updated wealth calculation indicates Shrewsbury's share of an adequate public education should be 77% and the state's share should be 23%.
- State calculation indicates that Shrewsbury's initial required contribution is 8.55% below the target.
- The state's formula will move Shrewsbury's share incrementally towards the target over time.



HOW DOES SHREWSBURY COMPARE TO OTHER COMMUNITIES?

- Out of 351 cities and towns in Massachusetts, 72 are considered to be contributing “below the target” for their local share of education funding, based on property value and income.
- Shrewsbury has the 13th largest shortfall, placing it in the bottom 4% of communities.
- Only one other Assabet Valley Collaborative community has a shortfall (Grafton – 2.52%)



RANKING OF COMMUNITIES WITH LARGEST SHORTFALLS

1.	Royalston	35.96
2.	Tolland	21.08
3.	Athol	19.23
4.	Dudley	11.56
5.	Hanson	10.97
6.	East Brookfield	10.50
7.	Dunstable	9.92
8.	Fall River	9.51
9.	Mendon	9.31
10.	New Bedford	9.27



RANKING OF COMMUNITIES WITH LARGEST SHORTFALLS

11. Holyoke	8.92
12. Upton	8.88
13. Shrewsbury	8.55
14. Lawrence	8.45
15. Spencer	8.21
16. Northbridge	8.12
17. Gardner	6.82
18. Oakham	6.77
19. Wrentham	6.50
20. Springfield	6.35



Shrewsbury spends more than the minimum requirement

- **Shrewsbury Public Schools: 10% Above Requirement**
- **State Average: 15% Above Requirement**
- **Assabet Valley Collaborative Average: 34% Above Requirement**



Why are districts spending more than net school spending requirements?

- **Foundation Budget is simply not sufficient to meet the needs of districts to adequately educate their students.**
- **The formula is now 20 years old and has not kept pace**

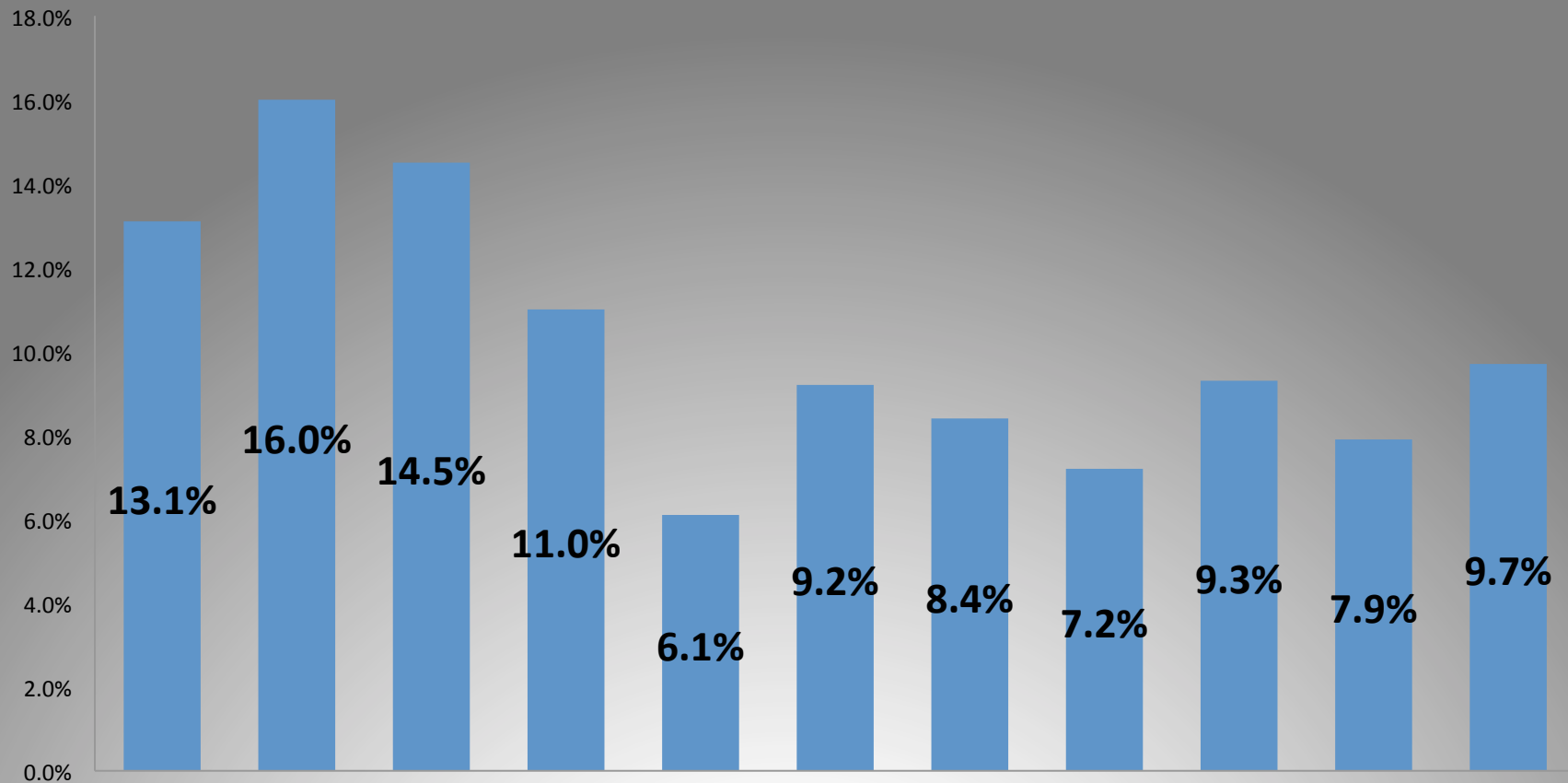


Chapter 70 Shortcomings

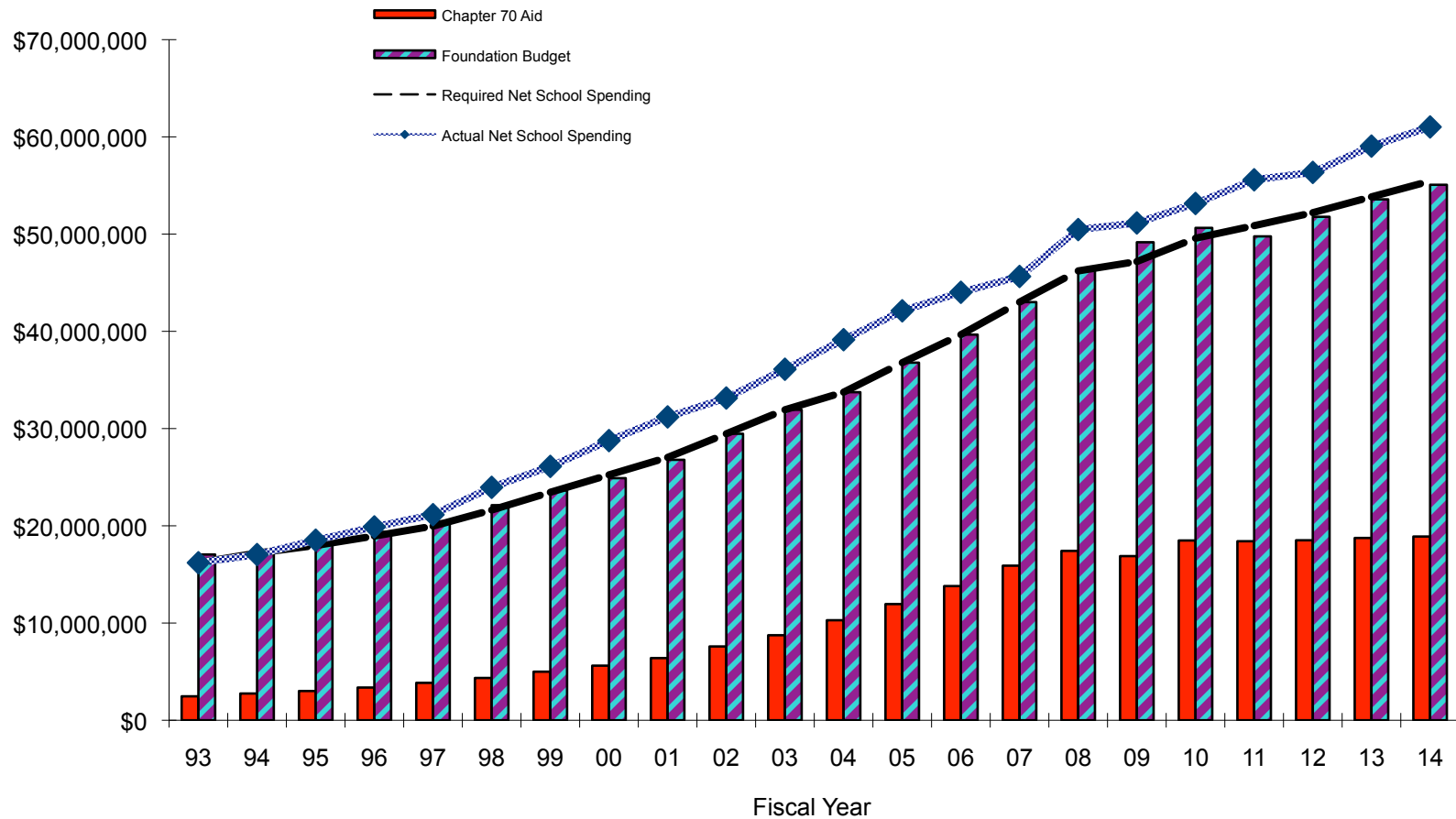
- **Not adequately kept up with Cost of Health Insurance**
- **Does not adequately fund the rising costs of Special Education Costs**
- **Does not take into account the changing needs of education, particularly around technology**
- **Does not account for transportation costs or debt payments**



Shrewsbury history of spending above minimum requirement



Chapter 70 Trends for Shrewsbury



SUMMARY

1. The state formula only provides “minimum aid” to Shrewsbury (Preliminary amount: \$148,575 increase)
2. The state’s wealth calculation indicates Shrewsbury has a shortfall from the expected local contribution, which is why only minimum aid will be provided and Shrewsbury should not expect to receive any substantial increase in Chapter 70 in the coming years.
3. Shrewsbury does spend more than its required minimum but comparatively less than in the past.



Question for the community

Will our town commit to providing the level of resources required to provide our children with an education that prepares them for a successful future, and that is comparable in quality to what existed just a few years ago?